

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification						DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA 4					Surface Ship Torpedo Defense / 0603506N - Subhead H4NZ					
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost	
Total PE Cost	15.514	18.552	3.244	3.256	4.687	1.219	1.224	0.000	47.696	
Joint US/UK Surface Ship Torpedo Defense V2045	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Surface Ship Torpedo Defense V0225*	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Surface Ship Torpedo Defense F0225*	15.514	18.552	3.244	3.256	4.687	1.219	1.224	0.000	47.696	

*Due to realignment to PEO Submarines FY 2001, funds will be allocated under Project Unit F0225 vice V0225.

A. Mission Description and Budget Line Justification: Project V2045 continues a joint collaborative program with the United Kingdom to develop future technologies identified during the recent Demonstration/Validation (D&V) phase of the program, such as the mobile expendable acoustic decoy, concept one countermeasures, improved torpedo detection classification and localization, and improved performance of the AN/SLQ-25A in shallow water/littoral regions. Project V0225/F0225 develops Tripwire Torpedo Defense System (TTDS) which will provide additional sensors/processor integration with the AN/SLQ-25A and an Anti-Torpedo Torpedo (ATT) All-Up-Round (AUR) countermeasure.

B. Program Change Summary:

	FY 2001	FY 2002	FY 2003
(U) FY 2002 President's Budget:	15.853	4.818	
(U) Appropriated Value:	15.853	4.818	
(U) Adjustments to FY 2001 / 2002	-0.339	13.734	
Appropriated Value / FY 2002			
President's Budget:			
(U) FY 2003 Pres Budget Submit:	15.514	18.552	3.244

Funding: FY 2001: FY01 SBIR (-\$0.339).
FY 2002: Congressional Plus-Up - [Tripwire Torpedo Defense (+12.400), Micro-electromechanical System (+1.500)], and Sec 8123: Management Reform Initiative (-0.166).

Schedule: Not Applicable

Technical: Not Applicable

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER				PROJECT NAME AND NUMBER					
RDT&E, N/BA-4		Surface Ship Torpedo Defense, 0603506N				Surface Ship Torpedo Defense V0225/F0225					
COST (\$ in Millions)		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost	
Project Cost		15.514	18.552	3.244	3.256	4.687	1.219	1.224	0.000	47.696	
RDT&E Articles Qty											
A. Mission Description and Budget Item Justification: Project F0225 develops AN/WSQ-11 Torpedo Defense System which will provide additional sensors/processor integration with the AN/SLQ-25A and an Anti-Torpedo Torpedo All-Up-Round (ATT AUR) countermeasure.											
(U) PROGRAM ACCOMPLISHMENTS AND PLANS:											
1. (U) FY 2001 PLAN:											
- (U) (\$5.814) Continue Development of the ATT AUR. Conduct Advanced Technology Demonstration (ATD) on ATT AUR.											
- (U) (\$7.770) Initiate Development of Tripwire Sensors & TDCL processor for large Deck Ships and DDG Flight IIA Ships. Conduct At-Sea Trial.											
- (U) (\$1.930) Develop Distributed Engineering Center for integrating shipbuilder and design agent's developmental efforts.											
2. (U) FY 2002 PLAN:											
- (U) (\$0.983) Continue Development of ATT AUR for Surface Ships. Award ATT SBIR Contract.											
- (U) (\$16.069) Continue Development of Tripwire Sensors and TDCL processor and for large Deck Ships and DDG Flight IIA Ships. Develop ADM model. Conduct ADM testing.											
- (U) (\$1.500) Continue Development of the Micro-Electromechanical System.											
3. (U) FY 2003 PLAN:											
- (U) (\$0.654) Continue Development of ATT AUR for Surface Ships. Develop ADM Model. Conduct ADM Testing.											
- (U) (\$2.590) Continue Development of Tripwire Sensors and TDCL processor for large Deck Ships and DDG Flight IIA Ships. Continue ADM testing.											
OPN BLI: 221300											
Surface Ship Torpedo Defense - SSTD											
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TO COMPLETE	TOTAL		
	0	0	0	0	0	4.967	9.944	CONT.	COST		
									CONT.		
WPN BLI: 311300											
Surface Ship Torpedo Defense - SSTD											
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TO COMPLETE	TOTAL		
	0	0	0	0	0	4.074	5.960	CONT.	COST		
									CONT.		

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



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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-4	PROGRAM ELEMENT NAME AND NUMBER Surface Ship Torpedo Defense, 0603506N	PROJECT NAME AND NUMBER Surface Ship Torpedo Defense/V0225/F0225

C. Acquisition Strategy: Not Applicable

D. Schedule Profile:

	FY01	FY02	FY03	FY04	FY05	FY06	FY07
AN/WSQ-11		Non-Acquisition Phase	 PDR	 CDR-1	 Tripwire LRIP	  CDR-2 ATT LRIP	 DT
Anti-Torpedo Torpedo All Up Round (ATT AUR)	ATD	 ATT SBIR Contract	  PDR ADM	 EDM-1	 EDM-2		
			ADM Testing		EDM Testing		
Tripwire Sensors	 At-Sea Trials	  At-Sea Trials ADM	 PDR	 EDM			
			ADM Testing		EDM Testing		

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N/BA-4			Surface Ship Torpedo Defense/0603506N			Surface Ship Torpedo Defense/V0225/F0225						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	CPFF	FEL, Farmingdale, NJ	0.463			0.000	01/02	0.450	01/03	CONT.	CONT.	
Ancillary Hardware Development	CPFF	AAC	0.260	6.000	05/01	7.600	01/02	0.819	01/03	CONT.	CONT.	
ATT SBIR	CPFF	TBD	0.000	0.000		0.400	01/02					
Systems Engineering	WR	NUWC, Newport, RI	0.025	2.057	03/01	1.957	01/02	0.400	01/03	CONT.	CONT.	
Systems Engineering	CPFF	PSU, State College, PA	0.210	4.925	04/01	3.833	01/02	0.400	01/03	CONT.	CONT.	
Systems Engineering	CPFF	UT, TX	0.000	0.050	10/01							
Systems Engineering	CPFF	UW, WA	0.000	0.050	10/01							
Systems Engineering	CPFF	JHU, Baltimore , MD	0.090	0.100	05/01	0.000						
Systems Engineering	WR	NSWC, Indian Head, MD	1.000	1.000	03/01	3.287						
Systems Engineering	WR	NUWC/Keyport, WA	0.030			0.100		0.100		CONT.	CONT.	
Systems Engineering	WR	FTSCLANT/Norfolk, VA	0.000	0.065	04/01	0.075		0.075		CONT.	CONT.	
GFE												
Award Fees												
Subtotal Product Development			2.078	14.247		17.252		2.244		CONT.	CONT.	
Remarks:												
Development Support Equipment										CONT.	CONT.	
Software Development										CONT.	CONT.	
Training Development										CONT.	CONT.	
Integrated Logistics Support										CONT.	CONT.	
Configuration Management										CONT.	CONT.	
Technical Data										CONT.	CONT.	
GFE										CONT.	CONT.	
Miscellaneous			0.020	0.757		0.600		0.300		CONT.	CONT.	
Subtotal Support			0.020	0.757		0.600		0.300		CONT.	CONT.	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT			PROJECT NAME AND NUMBER					
RDT&E, N/BA-4				Surface Ship Torpedo Defense/0603506N			Surface Ship Torpedo Defense/V0225/F0225					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation												
Operational Test & Evaluation												
Operational Test & Evaluation												
GFE												
Subtotal T&E			0.000	0.000		0.000		0.000		CONT.	CONT.	
Remarks:												
Contractor Engineering Support												
Government Engineering Support												
Program Management Support			0.000	0.510		0.600		0.600		CONT.	CONT.	
Travel			0.000			0.100		0.100		CONT.	CONT.	
Labor (Research Personnel)												
Overhead												
Subtotal Management			0.000	0.510		0.700		0.700		CONT.	CONT.	
Remarks:												
Total Cost			2.098	15.514		18.552		3.244		CONT.	CONT.	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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